

Part 1 – Agency Profile

Agency Overview

The Division of Veterans Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Services include managing and operating the Veterans Homes that include 263 nursing care, 36 residential care and domiciliary beds; maintaining an Office of Veterans Advocacy to assist veterans and their families in obtaining federal benefits to which they are entitled; extending emergency financial assistance to disabled or destitute veterans and their families; and operating the State Veteran's Cemetery located in Boise.

The Division of Veterans Services was transferred from the Department of Health and Welfare to the Department of Self-Governing Agencies in fiscal year 2001. In FY 04 and FY 05, the Division remodeled the Secure Care Unit in the Boise Home and constructed the Veterans Cemetery.

The Division of Veterans Services' revenue comes from miscellaneous funds, federal funds, endowment funds, and general funds. Miscellaneous funds include Medicaid receipts and other payments received for care provided in the Veterans Homes.

Core Functions/Idaho Code

Division of Veterans Services – The Idaho Division of Veterans Services is one of twenty-nine agencies under the auspices of the Department of Self-Governing Agencies. The Division operates with the council of a five-member advisory board, the Idaho Veterans Affairs Commission, whose members are appointed by the Governor of the State of Idaho. The Division administers the provisions of Title 65, Chapters 1 & 2 and Title 66, Chapter 9, *Idaho Code*.

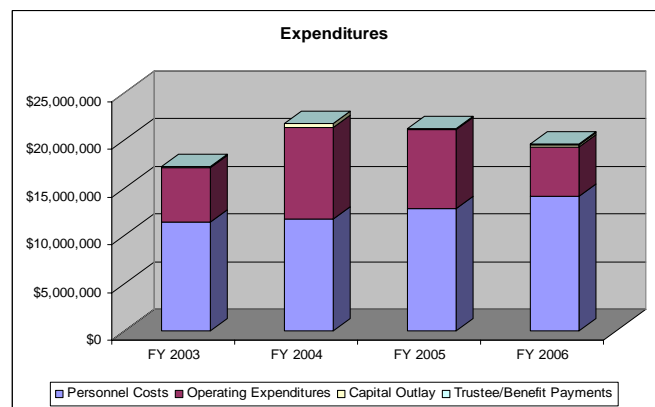
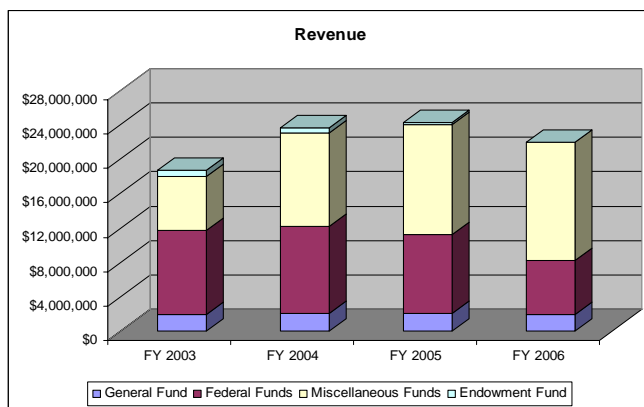
Veterans Homes – The Idaho State Veterans Homes are available to Idaho veterans who served during a peace or wartime period and, effective July 1, 2006, to veterans' spouses. Skilled nursing care is available to Idaho veterans who are certified as needing such care by a licensed physician. The Boise Home accommodates 131 skilled nursing care beds and 36 residential care and domiciliary beds. The Pocatello and Lewiston Homes each accommodate 66 skilled nursing care beds. The Division provides nursing home care of honorably discharged veterans. Title 66, Chapter 9, *Idaho Code*.

Veterans Cemetery – The Division operates, manages, maintains and improves the lands and property belonging to the state of Idaho or acquired by the state of Idaho, for a state veterans cemetery. It provides dignified interment services to eligible veterans and their families. The Veterans Cemetery's current capacity provides burial spaces for over 25,000 veterans and spouses. Title 65, Chapter 1, *Idaho Code*.

Office of Veterans Advocacy – The Division provides assistance to veterans in the Homes, as well as outreach and assistance to all veterans, their spouses and dependents to ensure they receive the benefits they are authorized. The office administers the Emergency Relief Program, which provides assistance to veterans and their families. The office, located at 805 W. Franklin Street, Boise, in space furnished by the U.S. Department of Veterans Affairs, is staffed with 14 full-time employees. Five Service Officers are based out of the Idaho State Veterans Homes – Boise, Lewiston and Pocatello; all report to the Office of Veterans Advocacy Program Supervisor. Title 65, Chapter 2, *Idaho Code*.

Revenue and Expenditures

Revenue	FY 2003	FY 2004	FY 2005	FY 2006
General Fund	\$1,992,400	\$2,084,900	\$2,062,000	\$1,942,900
Federal Funds	\$9,720,100	\$10,125,900	\$9,203,200	\$6,297,700
Miscellaneous Funds	\$6,256,700	\$10,871,900	\$12,794,800	\$13,685,900
Endowment Fund	\$698,800	\$601,100	\$242,400	\$2,600
Total	\$18,668,000	\$23,683,800	\$24,302,400	\$21,929,100
Expenditure	FY 2003	FY 2004	FY 2005	FY 2006
Personnel Costs	\$11,392,300	\$11,766,300	\$12,782,800	\$14,074,200
Operating Expenditures	\$5,707,500	\$9,528,200	\$8,298,700	\$5,192,200
Capital Outlay	\$54,900	\$415,000	\$131,300	\$263,700
Trustee/Benefit Payments	\$34,200	\$31,100	\$45,300	\$31,100
Total	\$17,218,900	\$21,740,600	\$21,258,100	\$19,561,200



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
Number of Veteran benefit dollars coming into the State of Idaho	\$70,588,649	\$110,963,465	\$194,738,040	\$44,912,977
Number of claims filed with the Department of Veterans Affairs and other agencies	2,307	2,011	2,911	3,344
Number of Internments			301	384
Percent of occupied beds in facilities	91.9%	90.5%	86.6%	87.6%

Performance Highlights

During FY 2006, the Division, working with the Legislature, the Division of Human Resources, and Veteran Organizations passed extensive revisions to the Veterans Preference Laws in Idaho. These revisions expanded the eligibility of Veterans for employment at all levels of government in the State of Idaho.

The Pocatello Home completed construction of their new activity room during FY 2006. This large, well-equipped room provides a dedicated space for residents to conduct on-going activities, as well as special events, in a setting that includes a spectacular view of the valley. The residents and their families are thrilled with this addition. A similar activity room is being constructed in the Lewiston Home during FY 2007.

The Office of Veterans Advocacy in FY 2006 processed over 3,300 claims and reviewed 18,935 files, resulting in \$44,912,977 of new benefits coming into Idaho, a major contribution to the State's economy. These benefits are in addition to the benefits Idaho veterans currently receive. This is an increase of 433 claims over FY 2005.

Part II – Performance Measures

Performance Measure	2003	2004	2005	2006	Benchmark
1. Number of Veteran benefit dollars coming into the State of Idaho	\$70,588,649	\$110,963,465	\$194,738,040	\$44,912,977	N/A
2. Number of claims filed with the Department of Veterans Affairs and other agencies	2,307	2,011	2,911	3,344	N/A
3. Percent of returned questionnaires from residents and families indicating satisfaction with services	99%	97%	93%	92%	90%
4. Number of satisfactory surveys from the state and federal survey agencies with no more tags issued than the federal or state average.	6 100%	7 100%	6 100%	6 100%	100%
5. Rate of Division staff turnover compared to industry average	24.56%	17.69%	23.91%	22.27%	70%
6. Number of new volunteers and annual volunteer hours	67952.6 Hrs 473	83575.8 Hrs 429	59903 Hrs 449	68090 Hrs 275	N/A
7. Percent of staff and citizens expressing satisfaction with website and available technology					90%
8. Percent of occupied beds in facilities	91.9%	90.5%	86.6%	87.6%	92%
9. Percent of returned questionnaires from families indicating satisfaction with interment services				98%	90%

Performance Measure Explanatory Note:

1. There is no data for Performance Measure 7 (Percent of staff and citizens expressing satisfaction with website and available technology). This performance measure was added during FY 2006, however no measurement device has been developed. The development delay was caused by staff turn-over and a critical IT system failure. Given these events, the Division decided to delay development and implementation of the surveys until FY 2007.
2. FY 2006 was the first year during which Performance Measure 9 (Percent of returned questionnaires from families indicating satisfaction with interment services) was conducted. This performance measure was added in FY 2006.

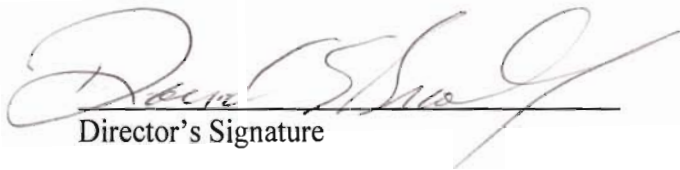
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Director Attestation for Agency Profile

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Agency Profile has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: DIVISION OF VETERANS SERVICES


Director's Signature

September 5, 2006
Date

Please return to:

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